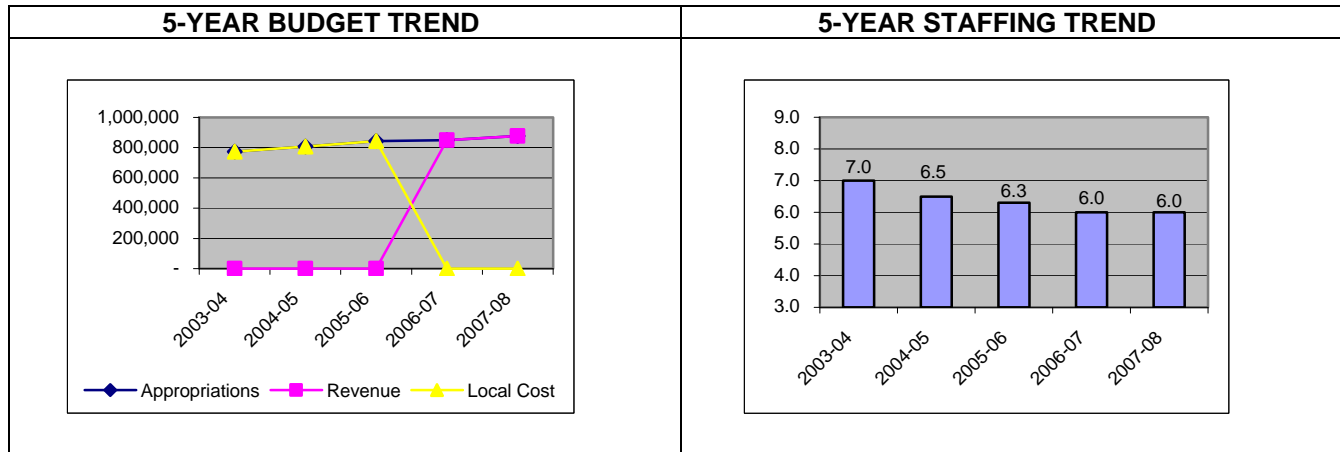


## Child Abduction and Recovery

### DESCRIPTION OF MAJOR SERVICES

The Child Abduction and Recovery Program is currently required by Chapter 1399, Statutes of 1976, Custody of Minors. Under this statute, the District Attorney (DA) Child Abduction Unit is mandated to take all actions necessary to locate and return parentally abducted children to a safe environment. This program then oversees the prosecution of those who have criminally abducted children. The program requires DA investigators to travel nationwide and to other countries to recover and return children to the custody of the adult ordered by the court.

### BUDGET HISTORY

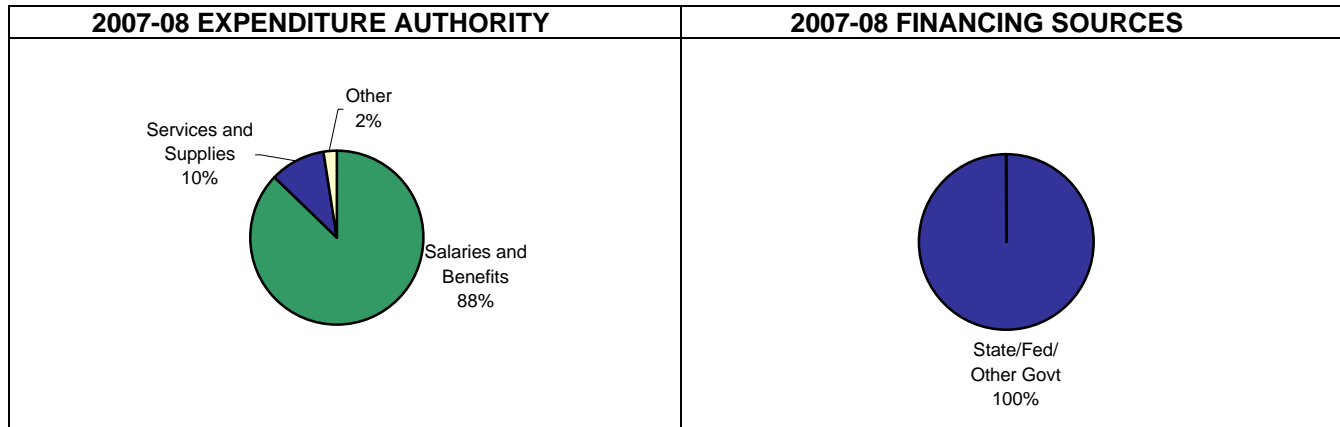


### PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	814,538	783,346	763,964	850,475	848,189
Departmental Revenue	-	9,619	104,733	850,475	850,475
Local Cost	814,538	773,727	659,231	-	(2,286)
Budgeted Staffing				6.0	

Estimated appropriation is within budget. Salaries and benefits are greater than budget because of two retirement cash outs. However, services and supplies and rents were less than budget. Therefore, overall expenditures are within budgeted appropriation. Departmental revenue is expected to be at budgeted amount.

## ANALYSIS OF PROPOSED BUDGET



**GROUP:** Law and Justice  
**DEPARTMENT:** District Attorney - Child Abduction  
**FUND:** General

**BUDGET UNIT:** AAA DOS  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<b><u>Appropriation</u></b>							
Salaries and Benefits	698,215	677,696	669,311	744,558	729,199	764,801	35,602
Services and Supplies	78,323	71,087	62,493	72,025	83,097	84,036	939
Central Computer	-	-	-	5,517	5,517	5,824	307
Transfers	38,000	34,563	32,160	26,089	32,662	21,888	(10,774)
Total Appropriation	814,538	783,346	763,964	848,189	850,475	876,549	26,074
<b><u>Departmental Revenue</u></b>							
State, Fed or Gov't Aid	-	7,919	100,236	850,475	850,475	876,549	26,074
Current Services	-	-	20	-	-	-	-
Other Revenue	-	-	4,477	-	-	-	-
Other Financing Sources	-	1,700	-	-	-	-	-
Total Revenue	-	9,619	104,733	850,475	850,475	876,549	26,074
Local Cost	814,538	773,727	659,231	(2,286)	-	-	-
Budgeted Staffing					6.0	6.0	-

Salaries and benefits of \$764,801 fund 6.0 positions and are increasing by \$35,602 primarily due to MOU and retirement cost increases.

Services and supplies of \$84,036 include insurance, computer hardware, travel and vehicle operating costs. It is slightly increased by \$939 for inflation.

Transfers of \$21,888 represent EHAP and lease costs and are decreased by \$10,774 because of reduced lease space occupied.

Departmental revenue of \$876,549 is increased by \$26,074 based on actual claims for SB90 reimbursement.

